

Advance Planning

DESCRIPTION OF MAJOR SERVICES

The Advance Planning Division prepares short and long-range plans, including the County General Plan and various specific plans, for the development of the county and the conservation of its resources. In addition, the Advance Planning division is responsible for inspections of mining facilities and mine reclamation plans, and provides assistance to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances.

BUDGET AND WORKLOAD HISTORY

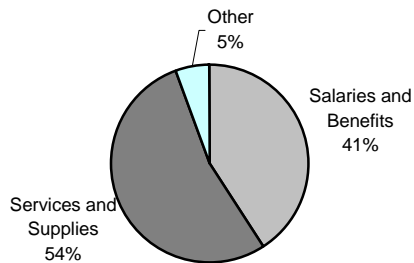
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	1,924,716	3,387,890	1,678,322	3,444,907
Departmental Revenue	769,204	2,263,881	679,697	2,259,002
Local Cost	1,155,512	1,124,009	998,625	1,185,905
Budgeted Staffing		19.0		18.0

Workload Indicators

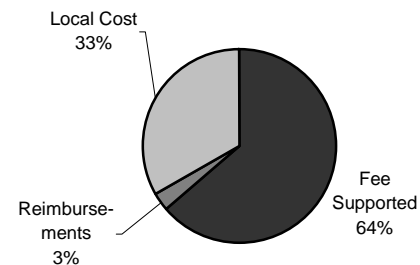
Environmental Review	19	25	23	25
Mine Inspections	67	63	52	73
Mining/Land Reclamation	13	25	8	25

Actual expenditures and revenues in 2004-05 are less than budget due primarily to lower than anticipated Environmental Impact Report (EIR) requests.

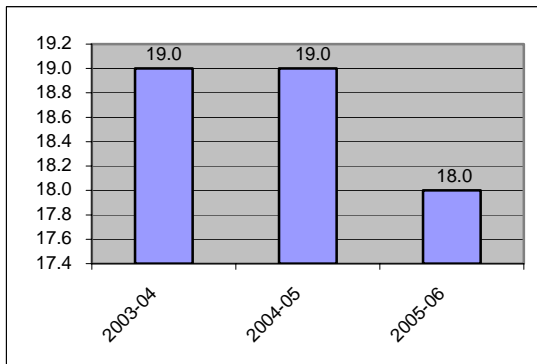
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



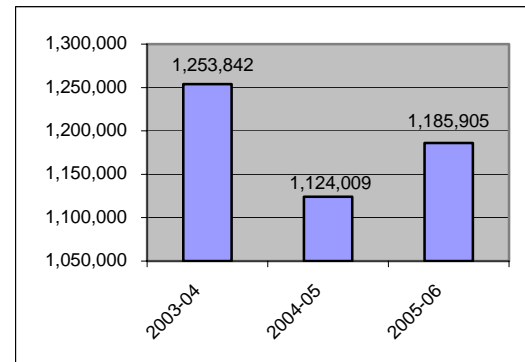
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Public and Support Services
DEPARTMENT: Land Use Services
FUND: General

BUDGET UNIT: AAA ADV
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	1,013,488	1,436,834	1,465,219	(12,720)	1,452,499
Services and Supplies	580,329	1,884,178	1,917,689	(5,964)	1,911,725
Transfers	147,425	177,202	177,202	17,585	194,787
Total Exp Authority	1,741,242	3,498,214	3,560,110	(1,099)	3,559,011
Reimbursements	(62,920)	(110,324)	(110,324)	(3,780)	(114,104)
Total Appropriation	1,678,322	3,387,890	3,449,786	(4,879)	3,444,907
Departmental Revenue					
Current Services	674,308	2,263,881	2,263,881	(4,879)	2,259,002
Other Revenue	5,389	-	-	-	-
Total Revenue	679,697	2,263,881	2,263,881	(4,879)	2,259,002
Local Cost	998,625	1,124,009	1,185,905	-	1,185,905
Budgeted Staffing		19.0	19.0	(1.0)	18.0

DEPARTMENT: Land Use Services
FUND: General
BUDGET UNIT: AAA ADV

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits Adjustments include the addition of 1.0 Supervising Planner and 1.0 Planner III, step advancements and staff promotions, which are offset by savings from position underfills, and the reduction of 3.0 Planner I positions.	(1.0)	(12,720)	-	(12,720)
2. Services and Supplies Miscellaneous adjustments to various expenditures to meet actual requirements.	-	(5,964)	-	(5,964)
3. Transfers Increased transfers to cover Advance Planning portion of Victorville rent.	-	17,585	-	17,585
4. Reimbursements All divisions of the Land Use Services Department reimburse the Administration unit for costs incurred for departmental administrative support. This adjustment reflects the changes to those amounts for the fiscal year.	-	(3,780)	-	(3,780)
5. Current Services Decrease in proposed planning services revenue based on workload and cost of services.	-	-	(4,879)	4,879
Total	(1.0)	(4,879)	(4,879)	-

